

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2006-07**

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**319 College of Graduate and Professional Studies**

This category includes expenditures in support of academic programs offered in the evening for citizens of the Lowcountry. These programs include undergraduate and graduate evening programs, Professional Development Graduate Courses, Maymester, and Summer School. Citadel established under 59-121-10 et.seq. of S.C. Code of Laws.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,127,567	\$1,088,660	\$0	\$12,777	\$0	\$1,026,130	5.00

**Expected Results:**

The CGPS will take appropriate steps to ensure that citizens of the Lowcountry are aware of available undergraduate and graduate programs. At least 80% of the currently enrolled students responding to periodic surveys will be satisfied with their academic program. The CGPS will continue to meet its mission "to provide the citizens of the Lowcountry and the State of South Carolina opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels."

**Outcome Measures:**

In 2004, a survey of CGPS students was conducted. Results indicated a desire for a representative body. A Student Government Association was formed in 2005. The 2004 survey also indicated need for increased student services in the areas of increased access hours to facilities, increased parking, and more availability of classes., These issues are being jointly worked between the student government, CGPS, and the Dean of Education. A follow-on survey was conducted in December 2005 that indicated desire for new academic programs in the areas of human resources, international business, and organizational psychology. These issues are being explored.

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**320 ROTC Departments**

This category includes expenditures in support of the ROTC programs offered by The Citadel in support of its mission "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment."

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$137,125	\$70,166	\$0	\$824	\$0	\$66,135	3.00

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**Expected Results:**

The ROTC detachments at The Citadel will be an integral part of achieving The Citadel's vision of "achieving excellence in educating principled leaders." The Citadel will continue to be among the top producers of ROTC officers in the country by commissioning at least 30% of each graduating cadet class.

**Outcome Measures:**

30% of the 2004-05 graduates were commissioned. 219 cadets received Armed Forces Scholarships in 2004-05. Data for 2005-06 will be available Fall 2006.

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### 321 School of Business Administration

Expenditures enable the School of Business Administration to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the SC Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through the College of Graduate and Professional Studies, is to provide the citizens of the Lowcountry and the State of SC opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges. Citadel established under 59-121-10 et.seq. of S.C. Code of Laws.

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$3,561,944	\$1,822,620	\$0	\$21,392	\$0	\$1,717,932	23.40

**Expected Results:**

The Citadel's Business Administration programs will be fully accredited by the Association to Advance Collegiate Schools of Business. Degree programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education.

**Outcome Measures:**

All programs are fully accredited. All programs meet productivity standards and have full approval of the South Carolina Commission on Higher Education.

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**322 School of Education**

Expenditures enable the School of Education to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the South Carolina Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through the College of Graduate and Professional Studies, is to provide the citizens of the Lowcountry and the State of South Carolina opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges.

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$2,361,364	\$1,208,292	\$0	\$14,181	\$0	\$1,138,891	19.25

**Expected Results:**

The programs of the School of Education leading to initial K-12 certification or development of K-12 professionals will be fully accredited by the National Council for Accreditation of Teacher Education. Degree Programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education.

**Outcome Measures:**

All programs are fully accredited. All programs meet productivity standards and have full approval of the South Carolina Commission on Higher Education. The Citadel's Education programs were reviewed by NCATE in 2004 and received full accreditation with conditions. The conditions require a follow-up visit which NCATE will conduct in fall 2007.

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**323 School of Engineering**

Expenditures enable the School of Engineering to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the South Carolina Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through the College of Graduate and Professional Studies, is to provide the citizens of the Lowcountry and the State of South Carolina opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges.

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\$2,341,694	\$1,198,227	\$0	\$14,063	\$0	\$1,129,404	16.25

**Expected Results:**

All Engineering programs will be fully accredited by the Engineering Accreditation Commission/Accreditation Board for Engineering and Technology. Degree programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education.

**Outcome Measures:**

All programs are fully accredited. All programs meet productivity standards and have full approval of the South Carolina Commission on Higher Education.

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**324 School of Humanities and Social Sciences**

Expenditures enable the School of Humanities and Social Sciences to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the South Carolina Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through the College of Graduate and Professional Studies, is to provide the citizens of the Lowcountry and the State of South Carolina opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges.

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$7,282,880	\$3,726,595	\$0	\$43,739	\$0	\$3,512,546	54.00

**Expected Results:**

All programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education. The School Psychology will be fully accredited by the National Association of School Psychologists and the Clinical Counseling will be fully accredited by the Masters in Psychology Accreditation Council. The core curriculum courses and sequences in English, History, Language, and Social Science will address the core curriculum expectations of the College.

**Outcome Measures:**

All programs have been approved by the South Carolina Commission on Higher Education and all meet

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productivity standards except French and German. The Citadel has submitted to CHE plans for improving enrollments in the French and German majors. Both the School Psychology and Clinical Counseling Programs are fully accredited. Minors have been introduced in Leadership, East Asian Studies, and African American Studies.

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**325 School of Science and Mathematics**

Expenditures enable the School of Science and Mathematics to address the mission of the College "to educate and prepare graduates to become principled leaders in all walks of life by instilling core values of The Citadel in a disciplined, academic environment." The Citadel's primary purpose has been to educate undergraduates as members of the SC Corps of Cadets and to prepare them for post-graduate positions of leadership through academic programs of recognized excellence supported by the best features of a structured military environment. A complementary purpose of The Citadel, realized through the College of Graduate and Professional Studies, is to provide the citizens of the Lowcountry and the State of SC opportunities for professional development by offering a broad range of educational programs of recognized excellence at both the graduate and undergraduate levels. These programs are designed to accommodate the needs of non-traditional students seeking traditional and demanding academic challenges. Citadel established under 59-121-10 et.seq. of S.C. Code of Laws.

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$5,719,638	\$2,926,696	\$0	\$34,350	\$0	\$2,758,592	47.00

**Expected Results:**

All accreditable Science and Mathematics programs will be fully accredited by the appropriate organization. Degree programs will meet productivity standards and will maintain full approval of the South Carolina Commission on Higher Education. The core curriculum science and mathematics requirements will address the core curriculum expectations of the College.

**Outcome Measures:**

All Science and Mathematics programs meet productivity standards and have full approval of the SC Commission on Higher Education. The BS in Chemistry is approved by the American Chemical Society. Before submitting our request for an ABET visit for our Computer Science Program, it was decided that a review of the joint MS program with College of Charleston by outside consultants might be appropriate. The self study for that review was developed in fall 2005 and the visit by Dr. Lea, UNC Greensboro, and Dr. Martin, Univ. of North Florida, was conducted in April 2006. As part of this review, the undergraduate curriculum was considered as a "feeder program," facilities were visited, and all members of our Computer Science faculty were interviewed. This will provide helpful guidance for final preparation for ABET. Prior to 31 Jan. 2007, The Citadel will make a request for an ABET visit in fall 2007. The deadline to submit self-study for an evaluation visit for fall 2007 is July 1, 2007. The Citadel is prepared to meet that deadline and to host an ABET team in fall 2007.

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**326 Research**

This category includes all expenditures for activities specifically organized to produce research outcomes, whether commissioned by an agency external to the institution or separately budgeted by an organizational unit within the institution. Also, includes expenditures for individuals and/or project research as well as those of institutes and research centers. Expenditures for departmental research that are separately budgeted specifically for research are included in this category.

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$463,140	\$0	\$111,222	\$0	\$0	\$351,918	0.00

**Expected Results:**

While the Citadel is primarily a teaching institution, faculty research is highly regarded and special emphasis is placed on research efforts involving students. Adequate support will be provided for faculty research; opportunities for student involvement in research will be provided; Citadel Academy for the Scholarship of Teaching, Learning, and Evaluation (CASTLE) will be involved in research activities related to teaching and learning. Faculty will continue to pursue Federal grants and involve students in their research. Assessment Tools for Outcome Measures: Number/amount of grants awarded by The Citadel's Research Committee; number/amount of Federal grants; number of students participating in research; Citadel Academy for the Scholarship of Teaching, Learning, and Evaluation (CASTLE) research activities; record of scholarly presentations and publications by faculty.

**Outcome Measures:**

Through CASTLE, a core of 15 to 20 faculty from a variety of disciplines is aggressively developing tools for assessing the critical thinking skills of our students and how to improve them. In Fall 2005, 9 faculty members had 14 undergraduate students and 6 graduate students involved in their research projects.

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**327 Public Service**

This category includes funds expended for activities that are established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

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\$2,390,808	\$0	\$230,400	\$0	\$0	\$2,160,408	1.81

**Expected Results:**

Non-instructional services will be provided to external individuals/groups through programs such as The Citadel Sponsor Program; The Citadel Bulldog/Bullpup Program, Buddy Program; Senior Scholars Program; community service projects undertaken by the Corps of Cadets; participation in on-campus blood drives. Assessment Tools for Outcome Measures: Number of public service programs provided through Cadet Activities and College of Graduate and Professional Studies; annual school/departmental assessment and planning reports; annual reports of service organization; hours of community service reported for Corps of Cadets; documented participation in on-campus blood drives.

**Outcome Measures:**

Through courses offered in the School of Business Administration, Citadel students provided assistance for hurricane victims in Florida. The Corps of Cadets logged 31,504 hours of service in the Charleston area removing trash and debris, working for Habitat for Humanity and working in area service activities during the 2005-06 academic year.

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### 328 Academic Support

This category includes funds expended primarily to provide support services for the institution's primary mission -- instruction, research, and public service. It includes (1) the retention, preservation, and display of educational materials -- for example, libraries, museums, and galleries; (2) the provision of services that directly assist the academic function of the institution, such as demonstration schools associated with a department, school, or college of education; (3) media, such as audiovisual services and technology such as computing support; (4) academic administration (including academic deans but not department chairmen) and personnel development providing administrative support and management direction to the three primary missions; and (5) separately budgeted support for course and curriculum development.

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\$7,529,413	\$1,463,005	\$0	\$0	\$0	\$6,066,408	58.00

**Expected Results:**

Students are provided with the resources, services, and environment that support the learning, teaching, and research requirements of The Citadel. Assessment Tools for Outcome Measures: Ten-year reviews by the Southern Association of Colleges and Schools (SACS); graduation rates; retention rates; student satisfaction with academic support resources/services; internal annual assessment and planning reports from each academic support service.

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**Outcome Measures:**

The Citadel implemented three additional academic support programs for students having academic difficulty. Over the past nine years, The Citadel's 4-year graduation rate has ranged from a low of 55.0% to a high of 62.5% and its 6-year graduation rate from a low of 64.9% to a high of 76.8%. Undergraduate student/faculty ratio of 15 to 1. Fall 2004 to fall 2005 retention rate of 81.9% for Fourth Class.

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This category includes funds expended for offices of admissions, commandant, and registrar and those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his intellectual, cultural, and social development outside the contexts of the formal instruction program. It also includes expenditures for student activities, cultural events, student newspapers, intramural athletics, student organizations, supplemental educational services to provide matriculated students with supplemental instruction outside of the normal academic program (remedial instruction is an example), counseling and career guidance (excluding informal academic counseling by the faculty), and student aid administration.

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$5,710,311	\$0	\$0	\$0	\$0	\$5,710,311	62.55

**Expected Results:**

A variety of social and cultural activities and programs will be available to all students; qualified students will be recruited and retained. Assessment Tools for Outcome Measures: Number of students recruited, retained, graduated; ten-year reviews by the Southern Association of Colleges and Schools (SACS); student satisfaction with student services; internal annual assessment and planning reports.

**Outcome Measures:**

The Citadel continues to refine its recruiting/admissions processes. In the spring 2006, two consultants were retained to complete independent reviews of all facets of these processes. While no major changes were recommended, several refinements will be implemented. In addition we will administer the CIRP survey for the class entering in August 2006. For fall 2005, we had 2054 applications, accepted 1580 (76.9%), matriculated 673 (42.6%). This class was 2nd strongest academically in history with average SAT of 1093, average HS GPR of 3.20; 87.9% had an SAT of at least 1000 or HS GPR at least 3.00 or were in the upper 30% of their HS class. Retention goal for fall 2005 class: match or exceed 81.9% fall to fall retention rate of the class entering in fall 2004. In AY 2005-06, 80.5% male cadets and 77.6% female cadets participated in Citadel organized club and intramural athletics. The Citadel continues its Fine Arts series offering four performances during the academic year. Freshman & sophomore cadets are required to attend two of these performances.



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### 330 Institutional Support

This category includes expenditures for: (1) central executive-level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, legal services; (2) fiscal operations, including investment office; (3) administrative data processing; (4) space management; (5) employee personnel and records; (6) logistical activities that provide procurement, storerooms, and transportation services to the institution; (7) support services to faculty and staff that are not operated as an auxiliary enterprise; and (8) activities concerned with community and alumni relations, including development and fund raising.

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\$7,892,390	\$140,000	\$15,000	\$0	\$0	\$7,737,390	92.81

**Expected Results:**

The Citadel Strategic Initiatives (2002-2012) and the planning/assessment/ budget process will be major factors in the decisions made by the institution. Assessment Tools for Outcome Measures: Ten-year reviews by the Southern Association of Colleges and Schools (SACS); annual Institutional Effectiveness Report and Performance Funding requirements reported annually to CHE; internal annual assessment and planning reports; annual assessment of the implementation of the Strategic Plan of the College.

**Outcome Measures:**

In February 2006, The Citadel Board of Visitors was provided an update on its Strategic Initiatives for 2002 to 2012 based on annual assessment reports from each budgeted department. Lt Gen John Rosa has been hired as The Citadel's 19th president and is leading the institution in major reviews of our planning and assessment efforts. Significant revisions and clarifications for the Strategic Initiatives will be presented to the BOV at it August 2006 meeting.

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### 331 O&M of Plant

This category includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities. Also included are utilities, fire protection, safety, security, property insurance, and similar items.

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\$11,772,000	\$0	\$0	\$0	\$1,500,000	\$10,272,000	101.00

**Expected Results:**

Physical plant will meet state and federal standards for safety, security, and maintenance. A preventative maintenance schedule will be developed. Assessment Tools for Outcome Measures: Facilities reports submitted to IPEDS and CHE; scheduled state audits performed by State Budget and Control Board; number of work requests and solutions; appearance of physical plant; internal annual assessment and planning reports.

**Outcome Measures:**

Reduction of deferred maintenance at an acceptable annual rate is one of the Strategic Initiatives for the period 2002 to 2012. The following represent significant deferred maintenance projects completed or underway since 2002. In addition, \$100,000 to \$700,000 is expended on classroom and laboratory improvements annually throughout the campus. COMPLETED: Beach House Latrine Structural and Mechanical Repairs--\$245K, Byrd Hall Laboratory Renovations--\$117K, Byrd Hall Roof Replacement--\$195K, Classroom Multimedia Improvements--\$200K, Deas Hall Renovation (HVAC, roof and window replacements)--\$2.29M, Law Barracks Roof Replacement & Repairs--\$586K, Padgett-Thomas Barracks Chiller--\$1,047K, Mark Clark Hall Roof Replacement--\$195K, Mark Clark Hall HVAC Replacement--\$410K; UNDERWAY: Bond Hall Partial Roof Replacement--\$ 55K, Bond Hall HVAC Replacement--\$325K, Capers Hall Accreditation Improvements--\$154K, Letellier Hall Chiller Replacement--\$ 60K, Library Cooling Tower Replacement--\$61K, Vandiver Hall HVAC Upgrade--\$95K, Watts and Stevens Barracks Renovations--\$250K, Jenkins Hall Air Handler Replacement--\$275K, Jenkins Hall Cooling Tower Replacement--\$75K, Ventilation Dampers (Jenkins, Coward, Byrd)--\$20K, Boiler Plant Water Softener Replacement--\$22K, New Water Level Controls for Surge Tank--\$42K, Boiler Plant Water Level Controls (\$15K per Boiler)--\$45K, Boiler Plant Condensate Pit Repairs--\$15K, Boiler Plant City Water Pump--\$7K, Grimsley Hall Cooling Tower Repairs--\$5K, Duckett Hall Hot Water Pump Replacement--\$5K, Capers Hall Hot Water Pump Replacement--\$5K, High Voltage Transformer Oil Cleaning--\$15K, Bond Hall HVAC Controls--\$35K, Capers Hall HVAC in CPU Labs--\$20K, Coward Hall Kitchen Swamp Coolers--\$15K, South Campus Water Booster Pump--\$10K, PPLT Shops Heater Replacements--\$20K, Bond Hall McQuay Air Cooled Chiller--\$100K, Daniel Library 1st Floor Air Handlers--\$150K, Campus Annual Fire Alarm Certifications--\$50K, Old Alumni House Exterior Repairs--\$110K, Old Alumni House Interior Repairs and HVAC--\$190K, Faculty House Envelop Repairs and Asbestos Abatement--\$200K, Boat Center Docks--\$45K, Boating Center Shop Repairs/Improvements--\$60K, Grimsley Hall Roof Repair--\$20K, Capers Hall and Public Safety Roof Repair--\$110K, Duckett Hall Repair Stucco Façade and Paint Building--\$450K, Chapel Exterior Waterproof/Paint--\$200K, Bond Hall Window Replacement--\$300K, 201 and 202 Richardson Window Replacement--\$55K, Deas Hall Pool Deck Waterproofing--\$150K

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### **332 Scholarships and Fellowships**

This category includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed by current funds, restricted or unrestricted. It also includes trainee stipends, prizes, and awards, except trainee stipends awarded to individuals who are not enrolled in formal course work, which should be charged to instruction, research, or public service as appropriate. Also included are expenditures for the services required in exchange for financial

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assistance, as in the College Work-Study Program, aid to students in the form of tuition or fee remission.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$23,198,603	\$0	\$20,110,949	\$0	\$0	\$3,087,654	0.00

**Expected Results:**

Recruitment and retention of qualified students; provide access to higher education for students who cannot afford to attend. Assessment Tools for Outcome Measures: Number of scholarship applications submitted and awarded; number of qualified students recruited; retention and graduation rates; GPA's of scholarship recipients; scheduled state and federal audits; internal annual assessment and planning reports.

**Outcome Measures:**

For 2005-06, The Citadel provided over \$121,000 in tuition abatements and over \$9,000,000 in scholarships through institutional sources.

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**333 Athletics**

Expenditures for the intercollegiate athletic program.

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,803,908	\$0	\$0	\$0	\$0	\$5,803,908	43.00

**Expected Results:**

The Citadel's athletics program will contribute in a significant manner to addressing The Citadel's vision of "achieving excellence in education of principled leaders" by offering men and women athletes the opportunity to compete at the Division I level while maintaining NCAA certification and meeting all standards of the Southern Conference.

**Outcome Measures:**

The Citadel's athletic programs are fully certified by the NCAA and have met all standards of the Southern Conference. New head basketball coach has been named and renovation of Johnson Hagood Stadium is underway. The Citadel will have an NCAA Accreditation Visit in Fall 2007; the Compliance Self Study will be developed in AY 2006-2007.

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**334 Gift Shop Enterprises**

The Gift Shop Enterprise (which includes the gift shop, snack bar, Laundromat, faculty house, barber shop, and vending) is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

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\$2,507,422	\$0	\$0	\$0	\$0	\$2,507,422	12.00

**Expected Results:**

Generate annual profits as prescribed in the annual budget; increase sales revenue 5% by preparing a new sales catalog, offering reduced prices for sales and other promotions, and expanding the on-line sales catalog; earn a rating of 90% on customer satisfaction surveys and receive fewer than five significant complaints per fiscal year regarding customer service skills; all staff members will attend at least one professional or continuing education course during the fiscal year

**Outcome Measures:**

Gift Shop Enterprises exceeded budget expectations. Improved inventory management resulted in better customer service and reduced carrying cost.

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**335 Director of Auxiliary Activity**

The Director of Auxiliary Activity oversees all auxiliary enterprises (except Athletics, Barracks and Infirmary) which exist to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities. At The Citadel they include the barracks, infirmary, intercollegiate athletics, print shop, cadet store, laundry/dry cleaning, tailor shop, dining hall, the gift shop enterprises, and telephone services.

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$36,170	\$0	\$0	\$0	\$0	\$36,170	2.00

**Expected Results:**

Auxiliary enterprise services (except athletics) provided are appropriate for students, faculty, and staff; fees charged are reasonable for services provided and provide a modest source of revenue for the college. Assessment Tools for Outcome Measures: Annual budget reports; internal annual assessment and planning reports to include customer satisfaction surveys.

**Outcome Measures:**

Auxiliaries surpassed their budget targets by 7%. Various auxiliary operation staff attended seminars on Management and HR Policy. Individual auxiliary budget planning and monitoring has been performed to ensure available funding for recruiting, hiring, training and retaining adequate staff.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**336 Barracks**

All members of the South Carolina Corps of Cadets reside on campus housed in several barracks. A fee is charged directly related to, although not necessarily equal to, the cost to of the service provided. The distinguishing characteristic of the barracks, like all auxiliary enterprises is that they are managed as self-supporting activities.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$5,481,160	\$0	\$0	\$0	\$0	\$5,481,160	0.00

**Expected Results:**

As the center of cadet life, the barracks will serve as learning laboratories in addressing the vision of The Citadel of "Achieving excellence in the education of principled leaders" and in providing the "structured military environment" for the South Carolina Corps of Cadets. In periodic surveys of alumni, life in the barracks will continue to be recognized as a critically important component of The Citadel Education Experience.

**Outcome Measures:**

It is expected that Law Barracks will be ready for occupancy sometime in the spring 2007 semester. At that time, The Citadel will have replaced in the past decade all four barracks. Stevens Barracks, completed in 1942, will then be the oldest barracks and will house one cadet company and overflow. The replacement of Stevens in concert with the replacement of Capers Hall and the renovation/expansion of Daniel Library will then become the highest capital improvement projects for The Citadel.

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2006-07**

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**337 Cadet Store**

The Cadet Store is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$4,450,869	\$0	\$0	\$0	\$0	\$4,450,869	6.00

**Expected Results:**

Efficiently serve the Corps of Cadets, special students, Graduate and Professional Study students, faculty, and staff at the retail level; meet product requirements in an academic environment and stay abreast of technology used on campus; improvement in the professional and efficiency of the Fourth Class uniform and accessories issue; reduction of paperwork and reduce cost of doing business; enhancement of the Cadet Store image as a customer-friendly, reasonably priced source of textbooks and other essential items. Increase emphasis placed on customer service, organization and professionalism.

**Outcome Measures:**

Reorganized the freshman issuing process to include consolidation of workstations, prepared easier-to-read sizing charts and solicited the support of the Commandant's Office for additional supervision to make process more efficient. Negotiated pricing with vendors and received lower prices on some items.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**338 Dining Hall**

The Dining Hall is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

**FY 2006-07**

**Agency Activity Inventory**  
**by Agency**  
**Appropriation Period: FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$5,138,379	\$0	\$0	\$0	\$0	\$5,138,379	0.00

**Expected Results:**

Mealtime is a major component in the life of a cadet. Improving the quality of food product, as well as the dining environment, improves a cadet's ability to learn and enhances a cadet's learning experience. Earmark appropriate funding for food quality and facility improvements each year.

**Outcome Measures:**

Dining Services evening cafeteria-style meal continues to be very successful and significantly enhances the morale of the Corps of Cadets.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**339 Faculty/Staff Quarters**

The Faculty/Staff Quarters is an entity that exists to furnish housing to faculty and staff and that charges a fee directly related to, although not necessarily equal to, the cost of the service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$600,702	\$0	\$0	\$0	\$0	\$600,702	3.00

**Expected Results:**

The Corps of Cadets, The citadel's primary student body, is full-time, residential, and lives under a strict 24-hour-a-day, 7-days-a-week schedule. Faculty living on campus will provide, especially for the fourth class cadets, a sense of community that tempers the hectic life of a cadet. At least 30% of the permanent faculty and staff will live on campus. In periodic surveys, cadets will agree that having faculty living on campus has had a positive impact on their Citadel experience.

**Outcome Measures:**

The renovation/maintenance of Faculty/Staff Quarters is limited to that which can be addressed through rents. Several sets of older, smaller quarters have been eliminated and replaced with parking, and as older, larger quarters are vacated, major renovations to include central heat and air are being completed in an attempt to continue to attract faculty and select vital staff to live on campus. Because of the restrictions of cadet life, especially for freshman cadets, having faculty live on campus is a priority for the College. At present, approximately 49 of the approximately 160 permanent members of the faculty live on campus. The 24/7 environment of the campus also makes having select members of the staff living on campus critical. To that end, several members of the Information Technology Staff have moved on campus in the past several years.

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**by Agency**  
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**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**340 Infirmery**

The Infirmery is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,066,461	\$0	\$0	\$0	\$0	\$1,066,461	10.27

**Expected Results:**

The Infirmery will receive no more than five cadet complaints per semester regarding patient care and service. Fifteen percent of the Corps of Cadets will be immunized against influenza annually. Less than 5% of female cadets will present with sexually transmitted diseases, 0% with pregnancies, 0% with serious nutritional problems. Twenty-six pap smears will be performed at the Infirmery during the school year (25% of all female cadets). Ninety-five percent of all histories and physicals on incoming freshmen will be totally approved (no missing information) by matriculation day.

**Outcome Measures:**

100% of histories and physicals were completed on incoming freshmen by matriculation day. No complaints on completed cadet surveys. Influenza immunization goal not met due to vaccine shortage and resulting guidance from DHEC and CDC. All goals for female cadets met except performance of pap smears.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**341 Laundry/Dry Cleaning**

The Laundry/Dry Cleaning is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

**FY 2006-07**



**Agency Activity Inventory**  
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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,081,764	\$0	\$0	\$0	\$0	\$1,081,764	24.75

**Expected Results:**

Supervisors and staff will participate in at least one operational cross-training session per quarter to improve customer service and operational/technical skills. Laundry will be picked up from the barracks on a regular schedule and on time, then returned within three working days. Articles turned in for dry cleaning will be processed and returned to customer within three business days. There will be fewer than two significant complaints regarding the customer service skills of the staff submitted per semester. There will be fewer than five articles of clothing lost or damaged while under our care per semester. The Laundry/Dry Cleaners will generate a return in excess of \$30,000 to reinvest into the operation for use in upgrading equipment and for the improvement of working conditions. Daily average temperature at workstations will not exceed 95 degrees.

**Outcome Measures:**

Cross-training for supervisors and staff has been very beneficial to daily operations. Laundry and dry cleaning drop-off and return schedules were met. Goals for number of complaints and lost or damaged clothing were met. Operation is on target to meet goal of a \$30,000 return on upgrades investment. Cool air circulators have been added in the dry cleaning production area to assist in keeping the temperature below the target of 95°.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**342 Print Shop**

The Print Shop is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$331,652	\$0	\$0	\$0	\$0	\$331,652	12.00

**Expected Results:**

Ninety-five to 100% customer satisfaction; all customer needs are met with either in-house or brokered services; prices will be equal to or less than any commercial vendor; operating budget will cover all operating expenses; work environment to ensure a 90% employee retention rate.

**Outcome Measures:**

Job prices were consistently lower than quotes obtained from outside vendors. There were no written or recorded complaints about the operation. Budget goals were met. Outside sales increased by 3.6%; overall revenues by 15.5%.

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**by Agency**  
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**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**343 Tailor Shop**

The Tailor Shop is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,303,793	\$0	\$0	\$0	\$0	\$1,303,793	9.00

**Expected Results:**

Freshman cadets will be fitted with available uniforms by the end of their first week at The Citadel. Junior Class blazer ensemble measurements and orders will be completed by 30 September 2003 and delivered to cadets by 7 February 2004. Cadet uniforms will be turned in for summer storage by May 2004 and uniform preparations for the Corps return will be completed by July 2004. There will be fewer than five significant complaints regarding the quality of the tailoring services provided. The Tailor Shop will generate revenues in excess of \$15,000 to reinvest into equipment maintenance and replacement.

**Outcome Measures:**

All freshman cadets were measured and assigned new uniforms from advance stock during the first week of in-processing. Junior Class blazers were delivered by the end of January 2006. All summer storage uniforms were turned in by May 2006. All cadet, faculty and staff garment alterations were done within three to five days.

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**Functional Group:** Higher Education & Cultural

**344 Telephone**

The Telephone is an entity that exists to furnish goods or services to students, faculty, or staff (the general public may be served incidentally by all auxiliary enterprises) and that charges a fee directly related to, although not necessarily equal to, the cost of the goods or service. The distinguishing characteristic of auxiliary enterprises is that they are managed as essentially self-supporting activities.

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<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$20,867	\$0	\$0	\$0	\$0	\$20,867	1.00

**Expected Results:**

The Office of Telecommunications will respond to Customer Service Requests within 24 hours of receipt. The Citadel's Telephone Directory will be published by October 15 of each year. Training sessions will be conducted quarterly to reduce erroneous phone bill charges. Cadet voice mail accounts will be set up annually with less than a 5% error rate.

**Outcome Measures:**

Goal of 24-hour response time to service requests was met. The Citadel Telephone Directory was delivered for distribution by the end of September 2005. All cadet voice mailboxes were reset by the end of July 2005.

**Agency:** H09 - The Citadel

**Functional Group:** Higher Education & Cultural

**345 Coeducation Initiative**

Coeducational Initiative: In May 1997, as part of the Shannon Falkner lawsuit against The Citadel in US Federal District Court, The Citadel entered into a consent order along with the US Department of Justice. In the consent order, The Citadel pledged itself to the successful completion of an assimilation plan for women into the South Carolina Corps of Cadets that would remove all vestiges of prior discrimination towards women. There are fifty-two initiatives/action items requiring the expenditure of Citadel, State, and private assets to accomplish. While some of the action items have been completed to date, there are numerous initiatives that are on-going and require the continuous expenditure of resources to sustain the progress to date and to achieve the coeducational mission as mandated by the court order.

**FY 2006-07**

<b>Total</b>	<b>General Funds</b>	<b>Federal Funds</b>	<b>Supp. Funds</b>	<b>CRF</b>	<b>Other Funds</b>	<b>FTEs</b>
\$1,110,000	\$1,110,000	\$0	\$0	\$0	\$0	15.81

**Expected Results:**

The Citadel will meet stated goals of the comprehensive plan for female assimilation adopted by The Citadel Board of Visitors and the Strategic Plan of the College. Assessment Tools for Outcome Measures: Ten-year reviews by the Southern Association of Colleges and Schools (SACS); graduation rates; retention rates; Social Climate Survey; internal annual assessment and planning reports; Annual Institution-wide Assessment of Coeducation.

**Outcome Measures:**

The Citadel continues to concentrate significant resources in recruiting and retaining female cadets. The population of young women has now grown to approximately 6% of the Corps of Cadets. Even with its demanding, regimented lifestyle, The Citadel's cadet corps continues to be a reflection of our society, and extensive adult supervision through battalion and company tactical officers continues to be an essential requirement. Under the leadership of Lt Gen John Rosa, The Citadel will implement a new program on Values

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and Respect with the incoming class in August 2006. This initiative will involve tactical officers, faculty, staff, and members of the Corps of Cadets and will require considerable resources of the College.

**AGENCY TOTALS**

*The Citadel*

<b>TOTAL AGENCY FUNDS</b>	<b>TOTAL GENERAL FUNDS</b>	<b>TOTAL FEDERAL FUNDS</b>	<b>TOTAL OTHER FUNDS</b>
\$111,422,024	\$14,754,261	\$20,467,571	\$74,558,866
	<b>TOTAL SUPPLEMENTAL FUNDS</b>	<b>TOTAL CAPITAL RESERVE FUNDS</b>	<b>TOTAL FTEs</b>
	\$141,326	\$1,500,000	622.90